ADOA/ISD
FY06 Performance Measurements - May 2006

Performance Measure Description	Fq	Ag GI	Ea Eh	Target value	Ex In	Feb 06	Mar 06	Apr 06	May 06	Jun 06	YTD Avg.
Finance & Planning											
Number of automation customer credit requests	M	1	Ea	10	Ex	1	0	7	1	3	1
Number of automation customer credit requests granted	M	1	Ea	8	Ex	1	0	7	1	3	1
Number of telecommunication customer credit requests	M	1	Ea	30	Ex	NA	NA	NA	NA	NA	0.0
Number of telecommunication customer credit requests granted	M	1	Ea	24	Ex	NA	NA	NA	NA	NA	0.0
Number of automation customer problem resolution forms filed	M	1	Ea	10	Ex	0	0	0	0	0	0.0
Number of telecommunication problem resolution forms filed	M	1	Ea	30	Ex	NA	NA	NA	NA	NA	0.0
Percent of automation bills issued by the 3rd Friday of each month	M	1	Ea	83%	Ex	100.00	100.00	100.00	100.00	100.00	54.55
Percentage of telecommunication bills issued by the 4th Friday of each month	M	1	Ea	83%	Ex	NA	NA	NA	NA	NA	0.00
Finance and Planning Customer Satisfaction Score - **VOC**	M	1	Ea	6.00	Ex						0.0
Percent of positions with core competency requirements outlined	A	2	Eh	100%	In						
Percent of employees with completed training plans.	A	2	Eh	90%	In						
Total training hours per employee per year by type of training.	A	2	Eh	40	In						
Total amount of Telecomm receivables greater than 90 days old shall not exceed $150,000	M	3	Ea	<$150K	Ex	0	0	0	0	0	1,263
The total amount of Automation receivables greater than 90 days old shall not exceed $100,000	M	3	Ea	<$100K	Ex	480,181	459,661	270,725	261,441	92,276	143,118
Number of Interagency Service Agreements signed by ISD customers	A	3	Ea	50	Ex						0
Customer satisfaction with billing and collection services	A	1	Ea	6.0	Ex						

Performance Measure Description	Fq	Ag GI	Ea Eh	Target value	Ex In	Feb 06	Mar 06	Apr 06	May 06	Jun 06	YTD Avg.
Information Processing Center											
Operations Services											
Percentage of online availability.	M	1	Ea	99.70	Ex	99.98	100.00	100.00	100.00	100.00	54.54
Percentage of Batch availability.	M	1	Ea	99.70	Ex	99.77	100.00	100.00	100.00	100.00	54.52
% of online transactions processed in 5 seconds or less	M	1	Ea	99.50	Ex	99.48	99.44	99.54	99.54	99.57	54.28
% of mainframe batch jobs completed on time	M	1	Ea	99.50	Ex	99.88	99.92	97.53	99.99	99.90	54.28
CPU utilization not to exceed 95 percent.	M	1	Ea	<95	Ex	77.36	78.91	77.77	82.67	82.53	42.87
IPC Mainframe Services Cust Satisfaction Score - **VOC**	M	1	Ea	6.0	Ex						0.00
IPC Mainframe Services Cust Satisfaction Score	A	1	Ea	6.0	Ex						
IPC Mainframe Help Desk Cust Satisfaction Score - **VOC**	M	1	Ea	6.0	Ex						0.00
IPC Mainframe Help Desk Cust Satisfaction Score	A	1	Ea	6.0	Ex						
Percentage of IPC Mainframe Help Desk problem calls resolved - correct 1st time	M	1	Ea	80.00	Ex	86.71	83.90	86.36	86.48	87.52	46.82
Percentage of timely and accurate IPC Report Distribution	M	1	Ea	95.00	Ex	98.73	99.01	99.73	100.00	100.00	54.23
Availability of IMS for Service Arizona	M	1	Ea	95.00	Ex	99.98					99.98

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Security Services											
Percentage of successful security system log-in requests.	M	1	Eh	99.60	Ex	99.83	99.81	99.81	99.83	99.83	54.44
Amount of downtime hours caused by security incidents	M	1	Ea	2.2hrs	Ex	0.0	0.0	0.0	1.0	1.0	0.2
Number of systems with active monitoring capabilities	M	1	Ea	2	Ex	3	3	3	4	4	2
The number of security awareness training days per month	Q	3	Eh	2.5	In	3.0	5.0	5.0	0.0	0.0	1.3
Security Customer satisfaction score	A	1	Eh	6.00	Ex						0.0
Number of proactive security fixes tested and implemented	M	1	Ea	2	Ex		2	2	4.0	4.0	3
Time lag between detection, reporting, and action upon security incidents, in minutes	M	1	Ea	45min	Ex	0.0	0.0	0.0	30.0	30.0	5
Security Customer satisfaction score - **VOC**	M	1	Ea	6.00	Ex						0.00

Performance Measure Description	Fq	Ag GI	Ea Eh	Target value	Ex In	Feb 06	Mar 06	Apr 06	May 06	Jun 06	YTD Avg.
911											
Percent of Payables processed within 5 days of receipt.	M	1	Ea	97.00	Ex	97.00	99.00	99.00	98.00	99.00	53.6
Customer satisfaction score.- **VOC**	M	1	Ea	6.0	Ex						0.0
Number of meetings, events, and planning sessions attended	M	3	Eh	3	In	14	20	30	25	20	11
Number of other state 911 offices contacted.	M	3	Eh	2	Ex	4	15	7	3	15	4.3

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BTS											
Number of workstations with individual workstation-based incidents	M	1	En	4.00	Ex	3.50	3.35	3.35	3.30	3.30	1.68
Customer satisfaction **(VOC)**	M	1	En	6.00	Ex						0.00
Percentage of overall LAN availability (aggregate of GroupWise, print, and data servers)	M	1	En	98.00	Ex	98.00	98.20	98.20	99.50	99.50	49.34
Percentage of GroupWise server availability	M	1	En	98.00	Ex	98.00	98.00	98.00	99.00	99.00	49.20
Print server availability	M	1	En	98.00	Ex	99.50	99.00	99.00	99.80	99.80	49.71
Data server availability	M	1	En	98.00	Ex	99.25	99.00	99.00	99.80	99.80	49.69
Average number of training hours per LAN employee	A	3	Eh	20.00	In						0.0
Customer satisfaction with Local Area Network (annual survey)	A	1	En	6.25	Ex						0.0
Percentage of desktop software problems responded to within 15 minutes	M	1	En	99.99	Ex	99.90	99.90	99.90	99.90	99.90	49.95
WEB SERVICES											
% time Web hosting services are available/accessible **	M	1	Ea	99.99	Ex	100.00	99.99	99.99	99.99	99.99	60.00
% of Internet Remedy tickets closed successfully per month	M	1	Ea	65	In	91.70					23.43
WEB customer satisfaction score - **VOC**	M	1	Ea	6.00	Ex						0.00
END USER SUPPORT SERVICES											
Percentage of mid-range availability	M	1	Ea	99.00	Ex	100.00	100.00	100.00	100.00	100.00	54.55
Percentage of server availability	M	1	Ea	98.00	Ex	99.92	99.90	99.90	99.90	99.90	59.95
Percentage of AS400 support requests resolved within 48 hours of initial receipt.	M	1	Ea	98.00	Ex	100.00	100.00	100.00	100.00	100.00	54.53
EUS Cust Satisfaction Score - **VOC**	M	1	Ea	6.0	Ex						0.00
Number of staff training days, Tech Support, Ops, Help Desk.	A	2	Eh	20.0	In						

Performance Measure Description	Fq	Ag GI	Ea Eh	Target value	Ex In	Feb 06	Mar 06	Apr 06	May 06	Jun 06	YTD Avg.
A F I S											
Percentage of RFS's completed correctly the first time	M	1	En	95.00	Ex	NA	100.00	100.00	100.00	100.00	55.56
Percentage of RFS's completed within the negotiated timeframe	M	1	En	85.00	Ex	NA	100.00	100.00	100.00	100.00	55.56
Percentage of time that AFIS programs on-line are available	M	1	En	99.00	Ex	100.00	98.97	99.59	100.00	99.00	59.76
Percentage of hours spent performing on-call overtime duties	M	1	En	4.50	Ex						0.00
Convert all AFIS auto-submit jobs to the current scheduling package	A	2	Eh	33.00	Ex						0.00
D R M Services											
Percentage of time Datacom/DB mainframe databases are on-line and available (in Master List as BITS)	M	1	En	99.00	Ex	99.96	100.00	100.00	100.00	100.00	54.54
Percentage of time mid-range databases are on-line and available during scheduled hours of availability	M	1	En	90.00	Ex						0.00
Percentage of RFS's completed correctly the first time	M	1	En	99.00	Ex	100.00	100.00	100.00	100.00	100.00	54.55
Percentage of RFS's completed within the customer required timeframe	M	1	En	94.00	Ex	100.00	100.00	100.00	100.00	100.00	54.55
DRM staff trained in mainframe Datacom/DB database environment methods & technology	A	1	En	2.0	Ex						0.00
DRM staff trained in new mid-range database environment methods & technology	A	1	En	2.0	Ex						0
LEGEND											
Met Target											
Exceeded Target											
Did Not Meet Target											